

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (40100000324) Community Mental Health Block Grant  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 3,975,173	\$ 8,366,277	\$ 8,366,277	\$ 8,366,277
FTE	1.00	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 101,658	\$ 257,196	\$ 257,196	\$ 257,196
Personal Travel In State	0	5,468	5,468	5,468
Office Supplies	10,840	12,877	12,877	12,877
Printing & Binding	0	347	347	347
Communications	696	2,011	2,011	2,011
Professional & Scientific Services	3,029,175	3,276,148	3,276,148	3,276,148
Outside Services	479,969	550,000	550,000	550,000
Intra-State Transfers	350,000	376,000	376,000	376,000
Reimbursement to Other Agencies	742	1,280	1,280	1,280
ITS Reimbursements	221	214	214	214
IT Outside Services	626	3,405	3,405	3,405
Gov Fund Type Transfers - Other A	0	50,000	50,000	50,000
IT Equipment	1,246	1,245	1,245	1,245
Aid to Individuals	0	3,830,086	3,830,086	3,830,086
Total Disposition of Resources	\$ 3,975,173	\$ 8,366,277	\$ 8,366,277	\$ 8,366,277